BUDGET 1999

Supplementary
Estimates No. 3

Yukon

101-00394/

ESTIMATES

SUPPLEMENTARY NO. 3

1999 - 00

Prepared by:
Department of Finance
Under the Direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
October, 2000
Whitehorse, Yukon

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FINANCIAL SUMMARY
($000'S)

	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	1999-00 REVISED VOTE
INCOME:				
Territorial Revenue	73,118	0	5,475	78,593
Canada Health and Social Transfer	17,001	0	2,945	19,946
Transfer from Canada	304,521	0	5,230	309,751
Recoveries	78,548	0	(4,079)	74,469
TOTAL INCOME	473,188	0	9,571	482,759
LESS EXPENDITURES:				
Operation and Maintenance	391,422	3,961	(2,294)	393,089
Capital	120,560	18	(14,350)	106,228
Loan Interest	397	0	0	397
TOTAL EXPENDITURES	512,379	3,979	(16,644)	499,714
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(39,191)	(3,979)	26,215	(16,955)
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	0	0	133	133
Plus: Items transferred to the Balance Sheet in the Public Accounts *	0	0	339	339
SURPLUS (DEFICIT) FOR THE YEAR	(39,191)	(3,979)	26,687	(16,483)
Accumulated Surplus (Deficit), March 31, 1999	80,409	0	0	80,409
Accumulated Surplus (Deficit), March 31, 2000	41,218	(3,979)	26,687	63,926

* Items transferred to the Balance Sheet in the Public Accounts are (in $ thousands):

Community and Transportation Services	
- land development costs transferred to land held for sale (Capital)	2,717
- local improvement costs transferred to loans receivable (Capital)	310
- land recoveries transferred to land held for sale (Capital)	(2,718)
- local improvement recoveries transferred to loans receivable (Capital)	(241)
Economic Development	
- loans transferred to loans receivable (O&M)	2
- loans transferred to loans receivable (Capital)	205
Health and Social Services	
- loan payments transferred to long-term debt (O&M)	50
Renewable Resources	
- land development costs transferred to land held for sale (Capital)	14
Net Total	339

FINANCIAL SUMMARY (Cont'd)
($000'S)

	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	1999-00 REVISED VOTE
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	391,422	**3,961**	(2,294)	393,089
Less: Recoveries	37,189	**0**	637	37,826
NET O & M EXPENDITURES	354,233	**3,961**	(2,931)	355,263
CAPITAL:				
Gross Budgetary Expenditures	120,560	**18**	(14,350)	106,228
Less: Recoveries	40,585	**0**	(4,813)	35,772
NET CAPITAL EXPENDITURES	79,975	**18**	(9,537)	70,456
LOAN INTEREST:				
Gross Budgetary Expenditures	397	**0**	0	397
Less: Recoveries	774	**0**	97	871
NET LOAN INTEREST	(377)	**0**	(97)	(474)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	512,379	**3,979**	(16,644)	499,714
Less: Recoveries	78,548	**0**	(4,079)	74,469
NET BUDGETARY EXPENDITURES	433,831	**3,979**	(12,565)	425,245
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	123	**0**	0	123
Less: Recoveries	1,055	**0**	41	1,096
NET LOAN PRINCIPAL	(932)	**0**	(41)	(973)
LOAN CAPITAL:				
Gross Expenditures	5,000	**0**	(3,640)	1,360
Less: Recoveries	5,000	**0**	(3,640)	1,360
NET LOAN CAPITAL	0	**0**	0	0

FINANCIAL SUMMARY
($000'S)

	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE/ CHANGE	1999-00 REVISED VOTE
INCOME:				
Territorial Revenue	73,118	**0**	5,475	78,593
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Net Total	339

FINANCIAL SUMMARY (Cont'd)
($000'S)

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NET BUDGETARY EXPENDITURES:				
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Less: Recoveries	5,000	**0**	(3,640)	1,360
NET LOAN CAPITAL	0	**0**	0	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	3,374	**0**	(95)	3,279
02	Executive Council Office	15,332	**0**	(949)	14,383
09	Community and Transportation Services	64,434	**0**	(13)	64,421
07	Economic Development	6,027	**0**	(3)	6,024
03	Education	83,726	**0**	(423)	83,303
12	Finance	4,290	**0**	(11)	4,279
16	Government Services	20,877	**0**	(56)	20,821
15	Health and Social Services	113,776	**3,220**	0	116,996
08	Justice	32,206	**0**	(156)	32,050
10	Public Service Commission	10,060	**650**	0	10,710
14	Renewable Resources	14,365	**85**	0	14,450
13	Tourism	9,717	**0**	(70)	9,647
11	Women's Directorate	427	**6**	0	433
22	Yukon Development Corporation	one dollar	**0**	0	0
18	Yukon Housing Corporation	12,564	**0**	(514)	12,050
19	Yukon Liquor Corporation	one dollar	**0**	0	0
23	Office of the Ombudsman	247	**0**	(4)	243
Total Expenditures		391,422	**3,961**	(2,294)	393,089

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	3,374	0	(95)	3,279
02	Executive Council Office	15,332	0	(949)	14,383
09	Community and Transportation Services	64,434	0	(13)	64,421
07	Economic Development	6,027	0	(3)	6,024
03	Education	83,726	0	(423)	83,303
12	Finance	4,290	0	(11)	4,279
16	Government Services	20,877	0	(56)	20,821
15	Health and Social Services	113,776	3,220	0	116,996
08	Justice	32,206	0	(156)	32,050
10	Public Service Commission	10,060	650	0	10,710
14	Renewable Resources	14,365	85	0	14,450
13	Tourism	9,717	0	(70)	9,647
11	Women's Directorate	427	6	0	433
22	Yukon Development Corporation	one dollar	0	0	0
18	Yukon Housing Corporation	12,564	0	(514)	12,050
19	Yukon Liquor Corporation	one dollar	0	0	0
23	Office of the Ombudsman	247	0	(4)	243
Total Expenditures		391,422	3,961	(2,294)	393,089

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	CHANGE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	7,742	(1,486)	6,256
09	Community and Transportation Services	3,062	504	3,566
07	Economic Development	20	9	29
03	Education	1,453	74	1,527
12	Finance	6	30	36
16	Government Services	177	176	353
15	Health and Social Services	13,710	1,237	14,947
08	Justice	1,258	(225)	1,033
10	Public Service Commission	45	(41)	4
14	Renewable Resources	770	73	843
13	Tourism	268	(8)	260
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	8,673	296	8,969
19	Yukon Liquor Corporation	0	0	0
23	Office of the Ombudsman	5	(2)	3
Total Recoveries		37,189	637	37,826

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	10	**18**	0	28
02	Executive Council Office	368	**0**	(109)	259
09	Community and Transportation Services	46,164	**0**	(2,914)	43,250
07	Economic Development	11,952	**0**	(51)	11,901
03	Education	16,275	**0**	(1,331)	14,944
12	Finance	18	**0**	0	18
16	Government Services	14,093	**0**	(4,672)	9,421
15	Health and Social Services	7,042	**0**	(1,565)	5,477
08	Justice	821	**0**	(197)	624
10	Public Service Commission	20	**0**	(1)	19
14	Renewable Resources	2,291	**0**	(319)	1,972
13	Tourism	6,213	**0**	(475)	5,738
11	Women's Directorate	5	**0**	(1)	4
22	Yukon Development Corporation	0	**0**	0	0
18	Yukon Housing Corporation	15,283	**0**	(2,715)	12,568
23	Office of the Ombudsman	5	**0**	0	5
Total Expenditures		120,560	**18**	(14,350)	106,228

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	UNDER EXPEND-ITURE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	10	18	0	28
02	Executive Council Office	368	0	(109)	259
09	Community and Transportation Services	46,164	0	(2,914)	43,250
07	Economic Development	11,952	0	(51)	11,901
03	Education	16,275	0	(1,331)	14,944
12	Finance	18	0	0	18
16	Government Services	14,093	0	(4,672)	9,421
15	Health and Social Services	7,042	0	(1,565)	5,477
08	Justice	821	0	(197)	624
10	Public Service Commission	20	0	(1)	19
14	Renewable Resources	2,291	0	(319)	1,972
13	Tourism	6,213	0	(475)	5,738
11	Women's Directorate	5	0	(1)	4
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	15,283	0	(2,715)	12,568
23	Office of the Ombudsman	5	0	0	5
Total Expenditures		120,560	18	(14,350)	106,228

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	CHANGE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	363	(125)	238
09	Community and Transportation Services	24,419	(1,256)	23,163
07	Economic Development	961	(281)	680
03	Education	55	(12)	43
12	Finance	0	0	0
16	Government Services	1,130	(604)	526
15	Health and Social Services	122	(25)	97
08	Justice	0	0	0
10	Public Service Commission	0	0	0
14	Renewable Resources	312	(183)	129
13	Tourism	22	1	23
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	13,201	(2,328)	10,873
23	Office of the Ombudsman	0	0	0
Total Recoveries		40,585	(4,813)	35,772

REVENUE SUMMARY BY SOURCE
($000'S)

	1999-00 VOTED TO DATE	CHANGE	1999-00 REVISED VOTE
TAX REVENUE			
Personal Income Tax	34,502	721	35,223
Corporate Income Tax	6,195	2,094	8,289
Property Tax	2,186	(21)	2,165
Grant-in-Lieu of Property Tax	255	(40)	215
Fuel Oil Tax - Diesel	2,328	293	2,621
Fuel Oil Tax - Other	4,088	(69)	4,019
Insurance Premium Tax	778	146	924
Tobacco Tax	5,377	(318)	5,059
Liquor Tax	2,130	115	2,245
TOTAL TAX REVENUE	57,839	2,921	60,760
OTHER REVENUE			
Liquor Profit	4,845	218	5,063
Investment Income and Other Interest	1,179	1,689	2,868
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,835	(149)	2,686
Game and Campground	869	(58)	811
Business and Professional	662	224	886
Other	752	(79)	673
Resource Revenues	2,800	513	3,313
Fines	485	(48)	437
Gain on Sale of Lots	0	249	249
Aviation Operations	723	(3)	720
Miscellaneous	129	(2)	127
TOTAL OTHER REVENUE	15,279	2,554	17,833
TOTAL REVENUE *	73,118	5,475	78,593

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	1999-00 VOTED TO DATE	CHANGE	1999-00 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	6,636	65	6,701
07	Economic Development	2,961	532	3,493
03	Education	89	(19)	70
12	Finance	54,052	4,587	58,639
16	Government Services	0	0	0
15	Health and Social Services	34	(2)	32
08	Justice	1,419	39	1,458
10	Public Service Commission	0	0	0
14	Renewable Resources	872	(54)	818
13	Tourism	80	(6)	74
11	Women's Directorate	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	6,975	333	7,308
23	Office of the Ombudsman	0	0	0
Total Revenue		73,118	5,475	78,593

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Capital Expenditures	**18**

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
CAPITAL EXPENDITURES	10	18	28

Supplementary funding requirements were due to purchasing a new photocopier in 1999-00 instead of 2000-01.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. R. Bruce

CLERK OF THE ASSEMBLY

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YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
CAPITAL EXPENDITURES	10	**18**	28

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Sloan

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**3,220**

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	113,776	3,220	116,996

Supplementary funding requirements were mainly due to higher than anticipated costs for group homes and the Shelter and Detox Centre; an increase in volume and costs for medical travel, Chronic Disease Program, Pharmacare Program, and Extended Health Program; and an increase in out-of-territory hospital costs.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Sloan

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

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FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**3,220**

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	113,776	**3,220**	116,996

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. T. Harding

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To enable our clients to achieve their objectives by promoting integrated human resource management services within policy frameworks.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**650**

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	10,060	**650**	10,710

Supplementary funding requirements resulted from increased accruals for employee leave and termination benefits due to reporting the liability amount based on an actuarial calculation rather than the previous ceiling of $30 million.

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. T. Harding

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To enable our clients to achieve their objectives by promoting integrated human resource management services within policy frameworks.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**650**

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	10,060	**650**	10,710

Supplementary funding requirements resulted from increased accruals for employee leave and termination benefits due to reporting the liability amount based on an actuarial calculation rather than the previous ceiling of $30 million.

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RENEWABLE RESOURCES

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. E. Fairclough

DEPUTY MINISTER

W. Oppen

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**85**

RENEWABLE RESOURCES

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	14,365	**85**	14,450

Supplementary funding requirements were due to collective agreement increases and 100% recoverable projects.

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. E. Fairclough

DEPUTY MINISTER

W. Oppen

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - developing and implementing a protected areas strategy, and implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Federal Government, that are consistent with the Government of Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of Yukon obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**85**

RENEWABLE RESOURCES

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	14,365	**85**	14,450

Supplementary funding requirements were due to collective agreement increases and 100% recoverable projects.

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

E. Ward

DEPARTMENTAL OBJECTIVE

- To support the Yukon Government's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	6

WOMEN'S DIRECTORATE

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	427	6	433

Supplementary funding requirements resulted from personnel cost increases.

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. L. Moorcroft

DEPUTY MINISTER

E. Ward

DEPARTMENTAL OBJECTIVE

- To support the Yukon Government's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 3
Operation and Maintenance Expenditures	**6**

WOMEN'S DIRECTORATE

DETAILS ($000'S)	1999-00 VOTED TO DATE	SUPPLE-MENTARY NO. 3	1999-00 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES	427	6	433

Supplementary funding requirements resulted from personnel cost increases.